

Racing Commission

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY FUND CATEGORY					
Dedicated	788,600	576,300	773,200	791,900	785,800
Percent Change:		(26.9%)	34.2%	2.4%	1.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	352,100	316,100	359,100	370,100	369,300
Operating Expenditures	311,500	223,000	309,600	320,500	316,500
Capital Outlay	25,000	1,600	4,500	0	0
Trustee/Benefit	100,000	35,600	100,000	101,300	100,000
Total:	788,600	576,300	773,200	791,900	785,800
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00

Division Description

The Racing Commission maintains racing requirements that protect racing participants and the public from illegal actions surrounding racing operations. The Commission appoints a director and a secretary to perform the year-around operations, and state stewards, veterinarians, mutuel inspectors and licensing clerks during the racing season to ensure the honest operation of the pari-mutuel system and compliance with the Idaho Racing Act.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	4.00	0	773,200	4.00	0	773,200
HB 805 One-time 1% Salary Increase	0.00	0	3,300	0.00	0	3,300
Governor's Rescission	0.00	0	0	0.00	0	(2,100)
FY 2005 Total Appropriation	4.00	0	776,500	4.00	0	774,400
Removal of One-Time Expenditures	0.00	0	(7,800)	0.00	0	(6,100)
Base Adjustments	0.00	0	(7,000)	0.00	0	(6,600)
FY 2006 Base	4.00	0	761,700	4.00	0	761,700
Benefit Costs	0.00	0	3,500	0.00	0	2,700
Inflationary Adjustments	0.00	0	5,300	0.00	0	0
Nonstandard Adjustments	0.00	0	6,900	0.00	0	6,900
Change in Employee Compensation	0.00	0	2,000	0.00	0	2,000
27th Payroll	0.00	0	12,500	0.00	0	12,500
FY 2006 Total	4.00	0	791,900	4.00	0	785,800
Change from Original Appropriation	0.00	0	18,700	0.00	0	12,600
% Change from Original Appropriation			2.4%			1.6%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	4.00	0	773,200	0	773,200
HB 805 One-time 1% Salary Increase					
Agency Request	0.00	0	3,300	0	3,300
Governor's Recommendation	0.00	0	3,300	0	3,300
Governor's Rescission					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.</i>					
Governor's Recommendation	0.00	0	(2,100)	0	(2,100)
FY 2005 Total Appropriation					
Agency Request	4.00	0	776,500	0	776,500
Governor's Recommendation	4.00	0	774,400	0	774,400
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	0.00	0	(7,800)	0	(7,800)
Governor's Recommendation	0.00	0	(6,100)	0	(6,100)
Base Adjustments					
Removes excess spending authority.					
Agency Request	0.00	0	(7,000)	0	(7,000)
<i>Restore risk management rescission to the base.</i>					
Governor's Recommendation	0.00	0	(6,600)	0	(6,600)
FY 2006 Base					
Agency Request	4.00	0	761,700	0	761,700
Governor's Recommendation	4.00	0	761,700	0	761,700
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	0	3,500	0	3,500
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	0	2,700	0	2,700
Inflationary Adjustments					
Includes a general inflationary increase of 1.3% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	0	5,300	0	5,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Nonstandard Adjustments					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property and casualty insurance premiums and the cost of office space leased to state agencies by the Department of Administration. Risk management fees are reduced by \$100 and State Treasurer fees by \$300. State Controller fees are increased by \$300 and Attorney General fees by \$7,000.					
Agency Request	0.00	0	6,900	0	6,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>6,900</i>	<i>0</i>	<i>6,900</i>
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	0	2,000	0	2,000
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	0	12,500	0	12,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
FY 2006 Total					
Agency Request	4.00	0	791,900	0	791,900
<i>Governor's Recommendation</i>	<i>4.00</i>	<i>0</i>	<i>785,800</i>	<i>0</i>	<i>785,800</i>
Agency Request					
Change from Original App	0.00	0	18,700	0	18,700
% Change from Original App	0.0%		2.4%		2.4%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>12,600</i>	<i>0</i>	<i>12,600</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>1.6%</i>		<i>1.6%</i>